

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Health and Social Services Infant Learning Program Grants Component Budget Summary**

**Component: Infant Learning Program Grants**

**Contribution to Department's Mission**

The Infant Learning Program is committed to promoting access to a flexible array of quality services to every Alaskan infant and toddler with special developmental needs and to their families. The Alaska Early Intervention/Infant Learning Program (EI/ILP) provides early intervention services and supports to families of children age birth to three years who have or are at risk for developmental delays. Services are provided in a manner that respects families, communities and cultural differences and promotes genuine partnerships in all aspects of service design and delivery.

**Core Services**

- Provide comprehensive, coordinated, home-based early intervention services to families through a system of grantees across Alaska.
- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Promote positive development and improved health outcomes for Alaska's children prenatal to 8 years through the Early Childhood Comprehensive Systems Project.
- Strengthen families through Early Care and Education as a child abuse prevention approach that focuses on building protective factors in families with young children.

<b>FY2010 Resources Allocated to Achieve Results</b>		
<b>FY2010 Component Budget: \$10,457,400</b>	<b>Personnel:</b>	
	Full time	8
	Part time	0
	<b>Total</b>	<b>8</b>

**Key Component Challenges**

The Early Intervention and Infant Learning Program (EI/ILP) need for services has increased significantly and the quantity of services being delivered has declined under budgetary constraints. Program grantees report the estimated need for 20 positions to fill the gap between services being provided and the need for services. From 2005 through 2008, 134 more children were enrolled in infant learning programs while services directly provided to clients declined from 2,102 client home visits in 2003 to 1,732 in 2007. Speech contacts have decreased from 4,600 in 2005 to 3,600 in 2008. EI/ILP grantees are struggling to provide adequate services.

**Significant Changes in Results to be Delivered in FY2010**

If resources allow, EI/ILP will restore service levels for children, and train professionals to meet qualifications as defined by the federal government. Those with bachelor's degrees outside of the early childhood special education area who are working as primary special education teachers for young children do not meet the federal No Child Left Behind standard of "highly qualified."

The work being done by EI/IL programs feeds into the mission of the department at the front end where the desired outcome to prevent child abuse and neglect can best be addressed. If funding is appropriated to the level where children waiting for services can be provided, the EI/IL program will realize increased prevention outcomes in FY2010.

### Major Component Accomplishments in 2008

In FY2008, the Infant Learning Program Family Outcomes Survey results for state infant and toddler programs asked for family experiences based on the following family outcome areas:

1. Families understand their child's strengths, abilities, and special needs.
2. Families know their rights and advocate effectively for their children.
3. Families help their child develop and learn.
4. Families have support systems.
5. Families access desired services, programs and activities in their community.
6. Families are satisfied with services they received.

The results for Alaska were very good under the current program circumstances. The complete survey can be reviewed at

<http://www.hss.state.ak.us/ocs/InfantLearning/resources/pdf/2008FamOutcomes.pdf>.

### Statutory and Regulatory Authority

AS 47.20.070-075	Services for Developmentally Delayed or Disabled Children
7 AAC 78-010-320	Grant Programs
7 AAC 23.010-100	Infant Learning Program
7 AAC 80.010-925	Fees for Department Services

Individuals with Disabilities Education Act, Part C

Contact Information
<p><b>Contact:</b> Kate Bowns, Acting Budget Manager <b>Phone:</b> (907) 465-2749 <b>Fax:</b> (907) 465-1850 <b>E-mail:</b> Kate.Bowns@alaska.gov</p>

**Infant Learning Program Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	543.0	582.5	701.7
72000 Travel	79.9	38.2	38.2
73000 Services	551.5	560.0	647.5
74000 Commodities	26.2	5.0	5.0
75000 Capital Outlay	56.0	5.0	5.0
77000 Grants, Benefits	6,537.1	7,512.6	9,060.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,793.7</b>	<b>8,703.3</b>	<b>10,457.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,036.5	2,784.2	2,412.0
1003 General Fund Match	37.8	37.8	37.8
1004 General Fund Receipts	694.7	816.5	1,142.8
1007 Inter-Agency Receipts	550.0	608.1	608.1
1037 General Fund / Mental Health	4,301.7	4,301.7	6,001.7
1092 Mental Health Trust Authority Authorized Receipts	173.0	155.0	255.0
<b>Funding Totals</b>	<b>7,793.7</b>	<b>8,703.3</b>	<b>10,457.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,036.5	2,784.2	2,412.0
Interagency Receipts	51015	550.0	608.1	608.1
<b>Restricted Total</b>		<b>2,586.5</b>	<b>3,392.3</b>	<b>3,020.1</b>
<b>Total Estimated Revenues</b>		<b>2,586.5</b>	<b>3,392.3</b>	<b>3,020.1</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>5,156.0</b>	<b>2,784.2</b>	<b>763.1</b>	<b>8,703.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-155.0	-155.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.4	7.8	0.0	19.2
<b>Proposed budget decreases:</b>				
-Reduce Federal Authorization to Reimbursable Levels	0.0	-380.0	0.0	-380.0
<b>Proposed budget increases:</b>				
-MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	0.0	0.0	80.0	80.0
-MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	1,500.0	0.0	0.0	1,500.0
-MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	0.0	0.0	75.0	75.0
-Maintain Service Levels for Children's Services Infant Learning Program Grantees	314.9	0.0	0.0	314.9
-MH Trust: BTKH - Early childhood mental health learning network and coordinator	100.0	0.0	0.0	100.0
-MH Trust: BTKH - Early childhood mental health learning network and coordinator	0.0	0.0	100.0	100.0
-MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	100.0	0.0	0.0	100.0
<b>FY2010 Governor</b>	<b>7,182.3</b>	<b>2,412.0</b>	<b>863.1</b>	<b>10,457.4</b>

Infant Learning Program Grants Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	6	8	Annual Salaries	447,044
Part-time	0	0	COLA	18,147
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	248,248
			<i>Less 1.65% Vacancy Factor</i>	(11,739)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>9</b>	<b>Total Personal Services</b>	<b>701,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Health Program Mgr II	2	0	0	0	2
Health Program Mgr III	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Student Intern I	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>